

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

| | | | | |
|---|------------------------------|---|---------------|---|
| Project: Neighborhood Water Main Replacement | Project No. | | S-000035 | |
| Project Description | | | | |
| This program provides for the design and construction of replacement distribution mains and upgrades small mains which do not meet standards. | City Council District | | | |
| | Location | V | Key Map | V |
| | Served | V | Location Code | |
| | Category | | Sub-Cat | |
| Project Justification | | | | |
| This program is required to improve customer service, water quality and capacity, fire protection, system reliability, and assures compliance with TCEQ rules and other governmental regulations. | Units | | | |
| | Start Year | | | |

| Project Allocation | Previous Appropriations | Fiscal Year Planned Appropriations | | | | | 2016 - 2020 | Project Total |
|--|-------------------------|------------------------------------|---------------|--------------|---------------|--------------|---------------|---------------|
| | | 2016 | 2017 | 2018 | 2019 | 2020 | | |
| Design | 5,003 | | 808 | | 1,145 | | 1,953 | 6,956 |
| Construction | 34,769 | 11,390 | 13,799 | 9,977 | 13,178 | 4,256 | 52,600 | 87,369 |
| | | | | | | | | |
| | | | | | | | | |
| Total Allocation | 39,772 | 11,390 | 14,607 | 9,977 | 14,323 | 4,256 | 54,553 | 94,325 |
| Source of Funds: | | | | | | | | |
| 8500 - Proposed Tx Water Development Board | 30,655 | 7,430 | 9,765 | 5,869 | 6,089 | | 29,153 | 59,808 |
| 8500 - Water & Sewer Cons. Const. Fund | 9,117 | 3,960 | 4,842 | 4,108 | 8,234 | 4,256 | 25,400 | 34,517 |
| Total Funds | 39,772 | 11,390 | 14,607 | 9,977 | 14,323 | 4,256 | 54,553 | 94,325 |